

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

CSD Byrne Administration Advocacy Training

CTED's Office of Crime Victims Advocacy administers Byrne Grant funds from the U.S. Bureau of Justice Assistance for domestic violence legal advocacy. Staff provide statewide domestic violence training for advocates within agencies that provide direct services to victims of crime.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$29,000	\$0	\$29,000	0.3	\$24,000	\$0	\$24,000	0.2

Expected Results:

At least 500 advocates who provide direct services to victims of crime will receive training from OCVA.

CSD Civil Indigent Legal Services

Authorized under RCW 43.08.260 and 43.08.270, the Civil Indigent Legal Services program provides legal representation and consultation to low-income persons on a wide range of services. People who otherwise could not afford to hire a lawyer can resolve disputes effectively and help ensure a more efficient administration of justice. CTED's Office of Crime Victims Advocacy contracts with Columbia Legal Services to provide statewide services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,733,000	\$927,000	\$3,806,000	0.8	\$6,669,000	\$2,843,000	\$3,826,000	0.7

Expected Results:

Legal representation and consultation for civil action services will be provided to approximately 8,000 individuals.

CSD Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31 community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,678,000	\$60,000	\$9,618,000	3.3	\$7,709,000	\$223,000	\$7,486,000	3.0

Expected Results:

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient.

CSD Court Appointed Special Advocates (CASA)

The federal Victims of Child Abuse Act of 1990 (PL 101-647) and RCW 13.34.100 require that minors involved in juvenile or family court have a Court-Appointed Special Advocate (CASA) to represent the child's best interest to the court. CTED's Office of Crime Victims Advocacy contracts with the WA State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates. The use of qualified, trained volunteers saves program costs by avoiding attorney fees, and CASAs have reduced the number of times children in foster care have had to move, as well as the duration of time spent in foster care.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$199,000	\$199,000	\$0	0.1	\$199,000	\$199,000	\$0	0.1

Expected Results:

400 volunteers with community CASA programs will be trained.
The Association shall assist in the development of two additional CASA programs.

CSD Developmental Disabilities Council

Mandated by the federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402), the Governor-appointed Developmental Disabilities Council and staff advocate on behalf of an estimated 100,000 individuals with developmental disabilities and their families. The Council works collaboratively with individuals with developmental disabilities, their families and guardians, service providers, advocates, and policy makers to improve service delivery and enhance citizen participation in policy making. The Council and staff conduct activities to build capacity, support system change, and advocate for culturally appropriate consumer/family-centered supports and services that promote the individuals' independence, productivity, integration, and inclusion in the community of their choice. The Council provides grants to non-profits, community organizations, and governmental agencies to conduct projects on leadership development, self-determination, housing, transportation, employment, recreation, community inclusion, and advocacy at the state and local levels.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,366,000	\$60,000	\$1,306,000	8.0	\$1,407,000	\$46,000	\$1,361,000	8.0

Expected Results:

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The Council's performance is measured by progress towards 37 data & stakeholder driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

CSD Developmental Disabilities Endowment Fund

Authorized by RCW 43.330, the Developmental Disabilities Endowment Trust Fund (DDETF) is a Special Needs Trust Fund that helps families save money for the future of their family members who have developmental disabilities, a vulnerable population with lifelong needs for various supports. The DDETF allows money to be saved without jeopardizing eligibility for public benefits such as Social Security and Medicaid, and provides a 25 percent match on private contributions up to a certain limit per account. The State Investment Board pools the public and private funds and invests them. CTED manages contracts to provide outreach, enrollment and trust management services, and bookkeeping and tax preparation services. CTED also provides staff to the DDETF governing board, which sets program policy.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$170,000	\$0	\$170,000	0.5	\$298,000	\$0	\$298,000	0.5

Expected Results:

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

CSD Domestic Violence Legal Advocacy

Authorized through the federal Anti-Drug Abuse Act of 1990, the Domestic Violence Legal Advocacy (DVLA) Program assists victims of domestic violence and their children through legal processes. Protective actions include acquisition of protection orders, civil legal assistance, and advocacy through any resulting criminal justice process. CTED's Office of Crime Victims Advocacy contracts with community-based domestic violence programs to provide direct services to victims. CTED also contracts with the Washington State Criminal Justice Training Commission to provide statewide training to law enforcement, prosecutors, and community-based advocates.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$787,000	\$0	\$787,000	0.9	\$773,000	\$0	\$773,000	0.8

Expected Results:

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 54 participants representing law enforcement, prosecutors and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

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CSD Early Childhood Education and Assistance

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. Since parents are children's first and most important teachers, ECEAP offers family support services to encourage parent involvement, provide education in child development, health and nutrition, and enable family self-sufficiency. ECEAP's 33 public and private community contractors design services within flexible program standards to fit the specific needs and resources of their service area. CTED monitors contracts to ensure compliance with statewide standards, and provides technical support, training and development to contractors.

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Category: Provide early education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$26,277,000	\$26,277,000	\$0	14.7	\$26,306,000	\$26,306,000	\$0	15.1

Expected Results:

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

CSD Emergency Food Assistance Program

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) helps combat hunger and improve health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This helps improve school performance and reduce illness, which results in fewer days missed at work or school and fewer visits to the doctor. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of the food vouchers clients take to local grocery stores, and for administrative and operating expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training to meet requirements and improve performance, reimburse monthly expenditure vouchers, and oversee two advisory committees.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,731,000	\$3,731,000	\$0	3.2	\$3,398,000	\$3,398,000	\$0	3.1

Expected Results:

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens.

Clients will average 5.3 visits per year for a total of 6 million visits to food banks.

Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

CSD Grants to Encourage Arrest Policies

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The Grants to Encourage Arrest Policies is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act. The program's purpose is to make victims safer and offenders more accountable in cases of domestic violence and dating violence. CTED's Office of Crime Victims Advocacy funds two projects through the grants: the Tribal Coordinated Community Response Project, which will assist five recognized tribes in Washington with creating a coordinated community response; and the Kitsap County Trial Court Project, which will work to resolve conflicting orders of protection issued by municipal, district and superior courts in Kitsap County.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$233,000	\$0	\$233,000	0.4	\$244,000	\$0	\$244,000	0.6

Expected Results:

The program will provide five regional gatherings for members of the tribal court, county court systems and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing a tribal coordinated community response and domestic violence codes. Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district and superior courts in Kitsap County.

CSD Long-Term Care Ombudsman Program

Every state is required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers Washington State's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. The purpose of the LTCOP is to ensure the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to local nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; approve plans, policies, standards, and processes; assist with reports; and collaborate with the LTCOP State Advisory Board and the Regional LTCOP workgroup.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct Abuse/neglect investigations

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$544,000	\$544,000	\$0	0.0	\$547,000	\$547,000	\$0	0.0

Expected Results:

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman.

Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits.

Ombudsmen will successfully resolve 91 percent of approximately 4,000 complaints in FY04.

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CSD Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet the cost of home heating and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED is required to create a LIHEAP State Plan with significant participation from nonprofit organizations, low-income representatives, utility companies, and other community members. CTED administers contracts, monitors compliance, reimburses expenditures, provides technical assistance, establishes policies and procedures, operates a secure website for on-line data entry and reporting, and evaluates contractor performance for subsequent program improvement.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$35,048,000	\$0	\$35,048,000	5.6	\$43,318,000	\$0	\$43,318,000	5.5

Expected Results:

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

CSD Northwest Council on Energy Affordability

The Northwest Council on Energy Affordability is private money donated to the state by the energy industry several years ago. The funds are held in reserve to defray the costs of future conferences which will address energy issues affecting Washington's low-income families.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,000	\$0	\$4,000	0.0	\$0	\$0	\$0	0.0

Expected Results:

The Low-Income Home Energy Assistance Program will sponsor a statewide energy conference during Fiscal Year 2003 to address energy conservation methods for low-income families and assist local programs to identify other leveraged resources that may assist families.

CSD Office of Crime Victims Advocacy

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Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$229,000	\$0	\$229,000	1.1	\$233,000	\$0	\$233,000	1.2

Expected Results:

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

CSD Office of Crime Victims Partnership with ISRB IAG

CTED's Office of Crime Victims Advocacy (OCVA) partners with the Indeterminate Sentence Review Board (ISRB) on cases in which the ISRB is conducting a parole review under its jurisdiction. OCVA attempts to inform crime victims of the status of those cases and offer them the opportunity to participate in the review. OCVA assists and supports victims who choose to provide information to the ISRB in its review process, informs victims of the outcome of the process, and helps link victims to other sources of assistance in their communities, if needed. Funding for the activity is through an interagency agreement with ISRB.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$14,000	\$14,000	\$0	0.2	\$19,000	\$19,000	\$0	0.1

Expected Results:

Approximately 50 victims will be notified of the opportunity to participate in the ISRB's consideration of parole for their offender. Approximately 30 victims who choose to participate will receive advocacy and assistance.

CSD Reemployment Support Centers

Per RCWs 39.34 and 43.330.130, the Reemployment Support Centers (RSC) Program provides the newly unemployed with coordinated, comprehensive services that are designed to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services assist with benefits entitlement, financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; mental health, domestic violence and substance abuse counseling; and other essential needs. To receive RSC funds, CTED negotiates an interagency agreement with the Employment Security Department. CTED then contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific Counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

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Statewide Result Area: Improve the quality and productivity of our workforce

Category: Return unemployed workers to work

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.1	\$0	\$0	\$0	0.1

Expected Results:

In FY 04, contractors will deliver 13,905 units of service. This figure is lower than FY03 service delivery of 19,062 units due to a 17 percent reduction in the Interagency Agreement funds.

CSD Residential Energy Assistance Challenge

The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington State's Low-Income Home Energy Assistance Program has been awarded grants for the last two funding cycles, most recently in fall of 2003 for \$1 million. The purpose of the state's REACH grant program is to increase the self-sufficiency of low-income families by securing long-term and sustainable fixed-price energy sources and non-federal energy assistance by participating in the rollout of Washington's wind power industry. The REACH program will help low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It will also help low-income agencies become part owners in cooperatively owned wind farms with blocks of power set aside for low-income households. CTED will contract with a lead entity; monitor performance and compliance; reimburse expenditures; provide technical assistance, policies and procedures; and contract for the required project evaluation component.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$504,000	\$0	\$504,000	0.1	\$664,000	\$0	\$664,000	0.0

Expected Results:

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

CSD Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of citizen volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen and work with city, county and nonprofit programs throughout the state to place volunteers where they are needed. RSVP retired executive programs assist small businesses with planning, start-up and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff develop and negotiate the statewide contract, monitor expenditures and performance, collaborate with the Association, and provide technical assistance.

Statewide Result Area: Improve the economic vitality of businesses and individuals

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Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,000	\$93,000	\$0	0.0	\$190,000	\$190,000	\$0	0.0

Expected Results:

3500 trained, professional volunteers will serve in education-related programs statewide.

CSD Rural Domestic Violence

The Rural Domestic Violence program is part of the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. The program strengthens the safety of victims of domestic violence, dating violence, and child abuse living in rural areas. CTED's Office of Crime Victims Advocacy (OCVA) funds two projects under this program: the Amigas Project educates farmworker women and teens about the nature of domestic violence and alternatives to violence; the Island Domestic Violence Outreach Services Project provides the only advocacy, legal, and emergency services to victims of domestic violence on remote Vashon Island, accessibly only by ferry.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$753,000	\$0	\$753,000	0.3	\$129,000	\$0	\$129,000	0.5

Expected Results:

Approximately 500 people will receive information, referral, and direct services.

CSD Sexual Assault Prevention Program

The Sexual Assault Prevention (SAP) Program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED's Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP Program is to increase awareness of sexual abuse/assault and help communities to prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,771,000	\$1,771,000	\$0	0.4	\$1,855,000	\$1,855,000	\$0	1.8

Expected Results:

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Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in their community.

CSD Sexual Assault Treatment Program

Authorized under RCW 43.280 and 70.125, the Sexual Assault Treatment (SAT) Program provides comprehensive crisis intervention, advocacy, and treatment services to victims of sexual assault and abuse. The purpose of the SAT Program is to alleviate acute distress resulting from sexual assault, provide support and assistance to victims to enhance their recovery, assist victims in gaining access to the legal system, and support victims throughout the legal process to ensure their interests are represented and rights are upheld. The SAT Program serves child and adult victims of sexual abuse/assault and adult survivors of child sexual abuse. It also assists non-offending parents whose children are abuse victims and the partners of adult victims. The Office of Crime Victims Advocacy (OCVA) contracts with community-based sexual assault programs to provide direct services to victims. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,431,000	\$0	\$3,431,000	3.4	\$3,466,000	\$0	\$3,466,000	3.5

Expected Results:

Approximately 18,000 new victims of sexual assault will receive services. In this context, "new victims" refers to those people who come to services for the first time, as opposed to on-going clients.

CSD Violence Against Women STOP Grant

Authorized under the federal Victims of Trafficking and Violence Protection Act of 2000 (H.R. 3244), the STOP (Services, Training, Officers, Prosecutors) Grant was established to improve the criminal justice system's response to violence against women. The STOP Grant provides funds and technical assistance to local law enforcement, prosecution, victims' services programs, and courts to serve a target population of female victims of violence, age 18 and older. CTED's Office of Crime Victims Advocacy (OCVA) contracts with local governments and community-based nonprofit agencies to support activities such as hiring additional staff, creating specialized units and teams to devote to crimes of violence against women, training staff and volunteers, developing protocols, and purchasing equipment to enhance investigations. OCVA staff ensure compliance with service delivery and management standards through contract monitoring and providing technical assistance, training, and development services to contractors. Staff also provide statewide training for law enforcement officers and prosecutors to enhance their response to victims of sexual assault, domestic violence and stalking.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,634,000	\$0	\$3,634,000	2.1	\$2,454,000	\$0	\$2,454,000	1.7

Expected Results:

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Approximately 18,000 victims of sexual assault, domestic violence or stalking will receive support services. Every county will have a contract involving law enforcement, prosecution, and victim service providers. Approximately 600 law enforcement officers and 25 prosecutors statewide will receive training to enhance their response to victims of sexual assault, domestic violence and stalking.

CSD Violent Crime Victims Services

CTED's Office of Crime Victims Advocacy (OCVA) was instructed by the Legislature to use federal Byrne Grant funds to implement community-based advocacy services to victims of violent crime, other than sexual assault and domestic violence. The purpose of the program is to provide crisis intervention, support, legal advocacy, media intervention, and other similar services to victims of crime. OCVA will develop and administer contracts with community organizations to implement these services. The target population is those individuals and families who have been impacted by violent crime such as homicide, kidnapping, assault, and child abuse.

Statewide Result Area: Improve the safety of people and property

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$60,000	\$0	\$60,000	0.0	\$60,000	\$0	\$60,000	0.0

Expected Results:

Approximately 600 individuals will receive crisis intervention services.
400 individuals will receive support services.
150 individuals will participate in support groups for victims of violent crimes.

CTED Agency Administration

Agency Administration represents less than two percent of CTED's total operating and capital budgets. It is defined as the services and costs which provide effective direction, management, and support of the agency.

Director's Office – responsible for the overall management of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy and the community jobs component of Work First. It ensures compliance with state laws and provides direction, leadership and oversight of all agency functions. The Director's Office represents CTED on the Governor's Cabinet and serves as the convenor for the joint cabinet for economic vitality. The Director's Office works with agency staff, bargaining unit representatives, and management to develop and execute a clear vision and strategies to ensure a competitive and vital economic environment and healthy communities in the state. Functions include strategic policy development and research, communications, and government relations.

Administrative Services – provides financial services and office services to all programs and divisions in CTED. Financial services include budgeting, a portion of accounting, contracting, and audit review. In addition, the division pays for agency-wide costs such as the state auditor, interagency billings, data processing, risk management, archiving, telecommunications, and unemployment. Office services include facility management, purchasing and inventory services, and mail processing for the 350 employees of the department in six locations in Thurston and King Counties.

Human Resources – provides a wide variety of services in support of the agency, such as recruiting and screening applicants for employment; providing information on training and development services; and implementing and providing guidance on the state civil service system, including the merit system rules and the classification and pay system.

CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

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Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,709,000	\$2,637,000	\$3,072,000	67.3	\$6,352,000	\$2,661,000	\$3,691,000	67.7

CTED WKFT Work First Coordination Service

This activity coordinates and enhances WorkFirst activities. The Local Area Planner (LAP) coaches and consults with 32 local WorkFirst planning areas to achieve or exceed WorkFirst core outcomes. LAP provides technical assistance to local leaders and seed funding for innovative projects, and works to improve outcomes in poorly performing areas. Business Outreach links the business and economic development communities throughout the state to the WorkFirst/WorkForce development system. Business Outreach coaches/consults with 32 local business teams that engage employers to market job opportunities to WorkFirst and WorkSource job seekers. The Interagency Agreement (IAG) biennial allotment amounts to \$902,000.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Assist three-fourths (20 per FY) of the WorkFirst local planning partnerships each year.
Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets.
Expanding resources available to local partners and otherwise strengthening partnerships.
Assist in 36 local hiring events, business marketing sessions and other events.
Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants.
Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

CTED WKFT Work First/Community Jobs/Individual Development Accounts

This activity delivers services to support WorkFirst participants in attaining a job and advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) participants encountering barriers entering the regular job market. CJ has enrolled 11,300 participants to date leading to 57% unsubsidized employment within 12 months of enrollment. Individual Development Accounts (IDAs) provide savings assistance to low-income families to acquire assets (house, business or education) to help them achieve economic self-sufficiency. The biennial allotment of the interagency agreement amounts to \$28,746,140.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist the unemployed

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

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by Agency

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Agency: 103 - Community, Trade & Economic Develop

Expected Results:

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of FY 05.

Assist 215 and 213 low-income families in FY 04 and FY 05, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business.

Ensure 19 viable local projects for providing welfare to work transportation for low-income people who are engaged in work-related activities.

Outcome Measure: Percentage of hard-to-employ WorkFirst clients who enter unsubsidized employment within one year following Community Jobs enrollment.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW6 - Improve the economic vitality of businesses and individuals.

ED ADO Pass Through Grants

These grants provide base level funding to Associate Development Organizations (ADO), pursuant to RCW 43.330.080. These 36 organizations work in partnership with CTED to coordinate and deliver local economic development services in single and multi-county regions throughout the state. Supplemental pass-through funding for business retention and expansion projects and marketing may be provided through ADO contracts with selected organizations. Funding is also provided to the Washington Economic Development Association, which delivers training and other services to its membership.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,206,000	\$802,000	\$404,000	0.0	\$1,814,000	\$1,152,000	\$662,000	0.0

Expected Results:

ADOs provide input for CTED Balanced Scorecard results in the following categories:

- number of jobs created or retained per fiscal quarter;
- number of jobs created or retained in rural areas per fiscal quarter; and
- percentage of jobs above the county average wage.

Other ADO deliverables and outputs include 36 case profiles per biennium and quarterly progress reports. ADOs receiving supplemental business retention and expansion funds meet service delivery expectations of that program articulated in a specific scope of work.

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

ED Brownfields Cleanup Project

The Brownfields Cleanup Project is a cooperative effort between CTED, the U.S. Environmental Protection Agency, the state Department of Ecology, King County/City of Seattle, the City of Spokane, and the City of Tacoma. In the past four years, four grants have been awarded from EPA, including one that will help fund an IAG between Ecology and CTED. The latest award (not yet reflected in appropriations) of \$3 million will bring the available funds for lending in the Brownfields Cleanup Revolving Loan Fund to over \$4.5 million. The Department of Ecology provides technical review of the cleanup projects, which must meet certain criteria. Funding for EPA's Brownfields programs is authorized under the Comprehensive Environmental Response, Compensation and Liability Act of 1980 (CERCLA). Funds may only be used at sites where there is a release or potential release of CERCLA hazardous substances. Although petroleum products (gasoline, diesel, etc.) are not defined as CERCLA hazardous substances, the new award will allow about half of its monies to be used for petroleum-polluted sites. The other EPA monies in the loan fund may be used at sites where petroleum products are co-mingled with a hazardous substance.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,010,000	\$3,000	\$1,007,000	0.3	\$1,120,000	\$3,000	\$1,117,000	0.3

Expected Results:

Value of land returned to productive use.
Total project investment vs. state investment.
Jobs created/retained.
State tax income generated.

ED Business Development

Business Development works in partnership with businesses, communities, local economic development organizations, and tribes to attract, retain, expand and support economic activity that provides growth opportunities for businesses. It is the only state program specifically designed to market the state as a competitive business location and provide statewide site location services and analysis.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,600,000	\$1,430,000	\$170,000	7.5	\$1,233,000	\$1,233,000	\$0	8.5

Expected Results:

Number of new companies sited.
Number of jobs created.
Amount of investment.

ED Business Finance Packaging

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

(RCW 43.63A.075) Business Finance Packaging (BFP) provides loan consultation and loan packaging assistance primarily to small- and medium-sized Washington businesses. It identifies and assists in the strategic investment of CTED's federally-funded loan funds for economic development infrastructure projects. In addition, BFP staff provide business financing-related technical assistance support to economic development councils (EDCs), ports, local economic development revolving loan funds, local governments, commercial finance institutions, and other state programs. This support is especially focused on assessing the feasibility of financial projects, structuring the finances of those projects, and working directly with partner lenders. Over 50 percent of the loans packaged do not require CTED lending.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$450,000	\$450,000	\$0	4.6	\$433,000	\$433,000	\$0	4.6

Expected Results:

Number of loans packaged.

Jobs created/retained.

Total investment.

Percentage of the jobs created/retained above annual average wage level of the county.

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Business Portfolio Management

(RCWs 43.168 & 43.31.512) Using federal grant and program funds, CTED has established 11 revolving loan programs to meet the financing needs of businesses and communities throughout the state, especially in rural areas. The Business Loan Portfolio (BLP) staff conducts the underwriting review of loan applications prepared by the loan packaging staff to ensure they meet various program requirements, and to verify collateral and repayment terms. They write and issue loan contracts, monitor job creation and loan payments, and negotiate repayment alternatives for "problem loans." The BLP staff also are responsible for submitting the necessary reports to federal agencies, staffing loan committees required by loan programs, responding to annual audits from federal and state agencies, and ensuring that the financial recording of the loans is reconciled with the state accounting system. Funds currently administered include the Rural Washington Loan Fund (capital funds), North and South Coastal Revolving Loan Funds, and North and South Coastal Revolving Technical Assistance Loan Funds, Community Development Block Grant Float Loan Program, HUD 108 Loan Guarantee Program, Forest Products Revolving Loan Fund, Columbia Gorge Revolving Loan Program, and the Child Care Facility Fund.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$301,000	\$249,000	\$52,000	2.8	\$356,000	\$313,000	\$43,000	3.3

Expected Results:

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Total project investment vs. state investment.
Jobs created/retained.
State tax income generated.
Timeliness of reports filed with federal agencies.
Timeliness of job monitoring.
Number of audit findings in loan programs managed (target: 0).

Outcome Measure: Total number of jobs created or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Community Economic Assistance Center (CEAC) - Grant and Contract Management

The Community Economic Assistance Center (CEAC) unit secures and delivers resources required by partner organizations and communities to improve physical infrastructure and organizational capacity for economic development and jobs. CEAC manages four targeted federal grant funds and one state grant fund that are strategically invested to support local economic development projects during planning, predevelopment, and/or implementation phases. Projects are identified and prioritized at the local level in each county for funding consideration. CEAC also manages grants and contracts that support core services delivered by key partner organizations that serve each county. Where possible, CEAC uses common systems for awarding funds; contracting; reviewing performance reports and requests for payment; reviewing and executing contract amendments; monitoring, tracking and reporting outcomes; and helping loan and grant recipients establish effective project management systems. As part of the grant management function, the unit supports the operations of two investment boards and the CTED intra-agency resource team. CEAC also provides clerical support to Project Development Services staff and Education and Training staff within the Economic Development Division.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$528,000	\$472,000	\$56,000	4.0	\$815,000	\$739,000	\$76,000	4.0

Expected Results:

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Agency: 103 - Community, Trade & Economic Develop

Strategically invest and manage pass-through funding resources that support and enhance local economic development outcomes including increased local capacity for business retention, expansion, and recruitment.

Ensure performance and accountability of resources.

Support internal and external decision-making and grant award processes.

Provide high quality program and contract management processes, services and assistance in support of grant and loan recipients

ED Community Economic Assistance Center - Targeted Resources Federal Grant Programs

Grants from the Old Growth Diversification Fund, Ground Fish Disaster Assistance Fund, the Washington Investment Fund for the Columbia River Gorge National Scenic Area, and the Yakima Enterprise Community award help rural communities strengthen and diversify their local economies. In general, the funds assist communities in developing community-based economic diversification plans and conducting project predevelopment activities, such as feasibility assessments, engineering reports, environmental reviews, and funding of infrastructure financing gaps. In the case of Old Growth Diversification Fund grants, communities are helped to diversify their economies and reduce their dependence on old growth timber. In the case of Ground Fish Disaster Assistance Fund grants, communities are aided in efforts to replace business and jobs displaced by restrictions on the ground fish fishery. In the Columbia River Gorge National Scenic Area, grants and loans help build organizational and infrastructure capacity for new business and job growth in the urban areas where economic activity is allowed. In the lower Yakima Valley area, the Enterprise Community award helps implement a multi-year planning and investment strategy. Staff support to manage these funds is provided by CEAC. CTED's Business Finance unit manages loans made to businesses from two of the funds.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,847,000	\$0	\$1,847,000	0.0	\$2,713,000	\$0	\$2,713,000	0.0

Expected Results:

Strategic investment of these funds yield:

- 1) local economic development capacity in the form of strategic plans, environmental review, environmental mitigation planning conformance with state and federal overlay requirements, and completion of site-specific development plans;
- 2) pre-construction activities such as engineering, design, feasibility analysis to address specific needs and opportunities for economic diversification, as well as local work to expedite permitting processes; and
- 3) gap financing for infrastructure projects.

These grants also leverage other local, state and federal funding sources as match.

ED Community Economic Revitalization Board and Program

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly-owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 19 members represent public and private sectors statewide. CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly-owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the Board, and assisting applicants with project development is supported by CERB's dedicated revolving account, Fund 887.)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$372,000	\$94,000	\$278,000	3.6	\$340,000	\$100,000	\$240,000	3.6

Expected Results:

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the:

- number of applications for CERB assistance;
- number and types of projects approved;
- grant or loan amount awarded to each project;
- projected number of jobs created or retained by each project;
- actual number of jobs created or retained by each project;
- number of delinquent loans;
- number of project terminations; and
- any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Downtown Revitalization Program

The Downtown Revitalization Program (DRP) assists communities in implementing locally driven comprehensive downtown revitalization efforts using the nationally proven Main Street Approach. This approach helps communities revitalize the economy, appearance, and image of traditional downtowns and neighborhood commercial districts through direct technical assistance, specialized training, and an annual three-day conference. The DRP also serves as a clearinghouse regarding the latest tools and techniques in downtown development. Communities can also receive assistance with special development projects through the Project Development Services Unit.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$178,000	\$178,000	\$0	1.8	\$185,000	\$185,000	\$0	1.8

Expected Results:

DRP maintains records that demonstrate success in working with local Main Street organizations and others to attract and retain businesses, increase employment, lower vacancy rates, increase retail sales revenue, and encourage public and private reinvestment in building rehabilitation and new construction projects. Specifically, DRP tracks and records the following outcomes occurring in certified Main Street communities and selected start-up communities:

number of acquisitions, expansions, and new businesses;

number of new jobs;

number of buildings rehabilitated;

amount of private and public sector investment in downtown building rehabilitation and new construction projects; and

number of volunteer hours contributed to local downtown revitalization efforts.

As part of CTED's Balanced Scorecard reporting, DRP tracks the number of participants that attend DRP education and training services and the percentage of participants that rate each event as effective.

ED Education and Training

The Education and Training program designs and coordinates seminars and workshops that help people, communities, and businesses to succeed in a global economy. These sessions focus on providing practical application of economic development techniques that lead to entrepreneurial start-up, business expansion and retention, and professional development for practitioners. The training programs selected for delivery each year respond to requests from local economic development partners. In addition, the program creates and produces publications for economic development practitioners. Course fees are used to offset part of the cost of materials and generate a scholarship fund to ensure diverse participation in the training program.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$548,000	\$218,000	\$330,000	2.0	\$532,000	\$73,000	\$459,000	2.0

Expected Results:

Number of individuals served through EDD-sponsored training.

ED Film and Video Office

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters relative to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses a various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the internet for information accessibility.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$467,000	\$462,000	\$5,000	3.6	\$467,000	\$467,000	\$0	3.6

Expected Results:

Number of On-Location Productions
 Number of Indigenous Productions (extrapolated from the total)
 Number of Local Temporary Jobs
 Production Spending in the State

ED Hanford Area Economic Investment Fund

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin Counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$128,000	\$0	\$128,000	0.0	\$376,000	\$0	\$376,000	0.0

Expected Results:

Monies lent.
 Dollars leveraged.
 Jobs generated in the Tri-Cities area.

ED Project Development Services

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Project Development Services (PDS) increases the capacity of rural communities and tribes to diversify and expand their economies by providing strategic technical and financial assistance. PDS works to: determine a community's technical or financial problems related to economic development; build upon prior public and private investments; and recommend appropriate solutions. Since September 2000, at least 45 projects have been completed for a total of \$12 million in investment. Additionally, PDS maintains the Washington Community Economic Revitalization Team (WA-CERT), which provides 31 rural counties and 26 tribal governments with a process to forward their priority projects for coordinated state and federal review.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$555,000	\$444,000	\$111,000	5.6	\$562,000	\$333,000	\$229,000	5.6

Expected Results:

Number of projects engaged.

Number of projects completed (technical or financial completion).

Number of partner agencies involved in technical and financial teams for any given project.

Number of identified projects (case management).

Number of CTED partners involved in technical and financial teams for any given project.

Number of initiatives worked, both internally and upward (Economic Vitality Cabinet, legislative issues). Appropriate PDS staff training completed.

International Economic Development Council Certification retained/gained.

ED Research and Information Referral

This activity includes performing economic development research at the direction of the division's leadership team to support formulation of service delivery strategies, implementation of major initiatives, preparation of marketing presentations, or development of related reports and issue papers. Information and referral services help customers and partner organizations gain access to reference materials and data sources available from the division or elsewhere in state government. Residual activities required by statute for the Community Empowerment Zone Program (CEZ) are also performed.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$68,000	\$68,000	\$0	0.8	\$68,000	\$68,000	\$0	0.8

Expected Results:

This activity will result in the completion of 4-6 major research projects per year and deliver information and referral services on an ongoing basis to CTED customers and partners on a wide range of economic development topics. This activity will also yield an annual CEZ report that compiles six local reports into a single document.

ED Rural Opportunity Fund

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The \$1 million Rural Opportunity Fund (ROF) was created in 1999 to provide pass-through grants aimed at accelerating rural readiness for economic development. These grants assist rural communities and tribes in undertaking a range of strategic planning and pre-construction activities that will enhance economic development. Examples of eligible projects include economic development action plans; site planning; environmental review, environmental mitigation and work to expedite permitting; and project engineering, design and feasibility analysis. Projects that increase regional or statewide economic development capacity through planning or system development are also eligible for assistance. Eligible entities (i.e., economic development councils, ports, cities, counties, public utility districts, and tribal governments) are located in rural counties with populations of 100 or fewer persons per square mile. Note: CEAC unit staff manage these pass-through funds.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$432,000	\$432,000	\$0	0.2	\$432,000	\$432,000	\$0	0.2

Expected Results:

Within CEAC, measurements vary by program and fund source. However, for ROF-assisted projects, there is an emphasis on numbers of projects assisted and amount of other funding invested and/or leveraged. Typically, a ROF assisted project addresses integral early planning steps in the development process that, over time, get a specific site ready to accommodate a business expansion or new business development, or to retain an existing business.

ED Small Business Resources

The Small Business Resource (SBR) Unit provides information, resources, technical assistance and solutions to small businesses and service providers. SBR helps develop local capacity to deliver training and technical assistance with the objective of growing and retaining small businesses and their associated jobs. SBR works to address barriers to ensure inclusiveness and equity in business opportunities, contracting, and financing. Access and communication are facilitated through direct assistance, phone and web-based support, and a network of local small business resource organizations.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$135,000	\$126,000	\$9,000	0.5	\$48,000	\$48,000	\$0	0.5

Expected Results:

Number of individuals participating in trainings, conferences & workshops.
 Number of partners participating in projects.
 Number of jobs created/retained.
 Number of matches for small and businesses and contracts.
 Dollar value of grants/funding received.

ED Tourism Development

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state with emphasis on rural or under-visited areas. WST assists the state's visitor industry in the development of statewide, regional, and community marketing and product development. It works to: increase state tax revenue derived from visitor spending; provide leadership, technical assistance, and international and domestic marketing activities; help communities that have identified tourism as a part of their economic development strategy to attract and retain viable travel-related businesses; and increase visitor nights and visitor spending in shoulder season months and in rural areas of the state.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,685,000	\$3,635,000	\$50,000	11.3	\$3,649,000	\$3,599,000	\$50,000	11.8

Expected Results:

Travel spending and generated earnings and jobs.
Leverage of investment.
Visits to the consumer website.
Participation in workshops or conferences.

Outcome Measure: Estimates state tax revenue (state B&O, property & sales taxes) generated and retained from new and existing businesses sited, expanded or retained with OTED assistance.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

Outcome Measure: Number of visits to the Tourism websites

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ED Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees – a sector in need of both technical and financial assistance to support their growth opportunities.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,838,000	\$2,838,000	\$0	0.0	\$2,838,000	\$2,838,000	\$0	0.0

Expected Results:

Annual Report submitted to CTED.

Energy - Contract Management/Pass Through

The Energy Policy Division (EPD) manages the federal State Energy Program (SEP) and Oil Funds Settlement Agreements between the U.S. Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration (GA) and Transportation (DOT), and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in identifying and securing federal funds for activities and projects that support state energy priorities, such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Reduce the cost of doing business

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,250,000	\$0	\$2,250,000	0.8	\$2,170,000	\$0	\$2,170,000	0.8

Expected Results:

Funds are managed in full accordance with federal and state requirements.
 Reports are submitted on time and completed.
 Contracted activities support state energy priorities as listed above.
 EPD increases the amount of non-GFS funding to the state of Washington for energy activities.

Energy - Economic Development

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of the renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development, such as market research, incubator development, workshops and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$163,000	\$70,000	\$93,000	1.5	\$170,000	\$72,000	\$98,000	1.5

Expected Results:

Market for clean energy technologies is more fully characterized and CTED is providing carefully targeted support to building the industry.

EPD, in cooperation with the Economic Development Division, Washington Technology Center, trade associations, and other key industry organizations, increases the visibility and viability of Washington's clean energy industry.

Renewable energy development has increased in Washington (Governor's performance measure). Washington businesses have improved access to information on energy prices/costs, availability, markets, energy efficiency resources, and "green power" opportunities.

Bonneville Power Administration rates decrease in 2004.

Energy - Energy Emergencies

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure (especially electricity, petroleum, and natural gas). It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state emergency operations center, Governor's office, energy companies, utilities, local governments, and others. As needed, it implements emergency actions set forth in RCW 43.21G.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,000	\$38,000	\$42,000	0.8	\$80,000	\$38,000	\$42,000	0.8

Expected Results:

Washington has up-to-date electricity and petroleum emergency plans. Utility curtailment plans are reviewed as they are updated. Energy Infrastructure security issues are fully incorporated into the Comprehensive State Homeland Security Plan. State Emergency Management Division, Governor's Office, public and private sector energy companies perceive that EPD responds rapidly and effectively during energy emergency situations.

Energy - State Energy Policy Analysis

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers. It provides web-based data and analysis on key energy issues including natural gas supply and pricing, alternative fuels development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support to Washington members of the NW Power and Conservation Council, other state agencies, and state congressional officials on federal and regional energy policies and legislation. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports, and represents the state's policy interests in regional and national organizations.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Category: Provide support services to government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$474,000	\$75,000	\$399,000	3.9	\$448,000	\$77,000	\$371,000	3.9

Expected Results:

The state is fully informed of significant national and regional energy issues and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. - State Energy Strategy (SES) policy directions are implemented.

EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders.

State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

Outcome Measure: Amount of the state's electricity consumption that is derived from renewable resources.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW7 - Improve statewide mobility of people, goods, information and energy.

Energy Facility Site Evaluation Council - Compliance Monitoring

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions, such as air and water discharges, noise, and traffic. The operating nuclear Columbia Generating Station and the natural gas-fired Chehalis Combustion Turbine Project have EFSEC compliance monitoring programs. EFSEC also ensures that effective, coordinated nuclear emergency response plans by state and local agencies are in place, and satisfactorily tested the plan for the Columbia Generating Station on the Hanford Nuclear Reservation. Site permit holders are required to pay all of EFSEC's costs associated with permit compliance monitoring. Funds generated are all private/local.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,535,000	\$0	\$5,535,000	1.5	\$1,839,000	\$0	\$1,839,000	1.5

Expected Results:

Compliance with SCA Conditions.

Interlocal agreements and modifications.

Energy Facility Site Evaluation Council - Compliance Monitoring - Inactive Projects

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides "one stop" siting and regulatory oversight of major energy facilities in the state of Washington. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions. The terminated nuclear projects at Hanford are expected to undergo short-term site restoration/safety improvements during the 2003-2005 biennium, as well as long-term permit maintenance (20+ years) while site restoration funds accumulate. Other current inactive projects include the Satsop Combustion Turbine Project, the Sumas Energy 2 Combustion Turbine, and the Wallula Combustion Turbine Power Project. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$753,000	\$0	\$753,000	2.8	\$694,000	\$0	\$694,000	2.8

Expected Results:

Compliance with SCA Conditions.
SCA modifications (site restoration).
Monitoring contracts.

Energy Facility Site Evaluation Council Siting - Agency Rulemaking/Standards

As required by RCW 80.50, EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. Governor Locke has directed the Council to work with key stakeholders to improve the energy facility siting process, and specifically, to develop quantifiable siting standards for power plant construction to help applicants and interveners better understand the state's expectations and attain full compliance with environmental laws and rules. Working with key parties, the Council will continue the development and implementation, through rulemaking, of siting standards that will be applied when considering applications to site power plants that come under EFSEC jurisdiction. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs. Funds generated are all private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Increase public knowledge and education about the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$448,000	\$0	\$448,000	1.0	\$363,000	\$0	\$363,000	0.9

Expected Results:

Siting standards adopted through rulemaking.
Integrated SEPA/siting requirements.
Stakeholder/public involvement.

Energy Facility Site Evaluation Council Siting - Application Review

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

As required by RCW 80.50, the Energy Facility Evaluation Council (EFSEC) provides a "one stop" siting process for major energy facilities in the state and alternative energy facilities that wish to "opt-in" to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. At the conclusion of this process, EFSEC makes a recommendation to the Governor to approve or deny the siting request. If the recommendation to the Governor is for approval, EFSEC recommends the requirements for construction and operation of the project to meet EFSEC's federally delegated permits and to protect public health and the environment. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Under state law, all applicants for energy facility siting and site permit holders are required to pay all of EFSEC's costs associated with the application or permit. Funds generated are all private/local.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Preserve and restore natural systems and the environment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,352,000	\$0	\$1,352,000	4.0	\$1,400,000	\$0	\$1,400,000	3.8

Expected Results:

Expedited, timely review process and recommendation to the Governor.

Full public involvement in review process.

Issues addressed early and settlement agreements reduce adjudicative proceedings.

HD Affordable Housing Advisory Board

CTED provides staff support to the Affordable Housing Advisory Board (AHAB), which serves as the principal advisory body on housing and housing-related issues. AHAB is mandated to analyze solutions and programs that address the state's need for affordable housing for all economic segments and special needs populations of the state. AHAB consists of twenty-four members appointed by the Governor, including representatives of the residential construction industry, the home mortgage lending profession, the real estate sales profession, the apartment management and operation industry, the for-profit and not-for-profit housing development industries, homeless shelter operators, lower-income persons, special needs populations, public housing authorities, county and city representatives, and ex-officio non-voting members, including the Director of CTED or designee, the Executive Director of the Washington State Housing Finance Commission, and the Secretary of the Department of Social and Health Services or designee. A Farm Worker Housing Sub-committee under AHAB's direction focuses on the special needs for farm worker housing.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,000	\$0	\$8,000	0.0	\$8,000	\$0	\$8,000	0.0

Expected Results:

The Affordable Housing Advisory Board (AHAB) is appointed by the Governor to advise CTED on housing matters. The Board will hold eight quarterly meetings to develop eight policy recommendations for the agency.

Outcome Measure: Percentage of households with affordable housing.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Emergency Shelter Assistance and Grant Programs

The Emergency Shelter Assistance and Grant Programs make grants to nonprofit organizations, housing authorities, and local governments to support emergency shelters and services for people who are homeless. People served include chronic inebriates, people with drug addiction and/or mental illnesses, survivors of domestic violence, homeless youth, seniors, persons with development disabilities, and veterans. The state-funded program also uses funds to prevent eviction and to pay for first month's rent or security deposits to help people at immediate risk of homelessness. Funds go to every county to help maintain a network of services to help people who are homeless. The federally-funded program uses funding from the U.S. Department of Housing and Urban Development (HUD) each year to complete minor repairs and improve the quality of emergency shelters in almost every county. An annual plan describes the process used to distribute funds.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,951,000	\$0	\$3,951,000	1.6	\$4,985,000	\$0	\$4,985,000	1.7

Expected Results:

In Fiscal Year 2002, this program provided 1,524,000 bed nights throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide 1,530,000 bed nights.

HD Farm Worker Housing Program

The Farm Worker Housing Program manages the Farmworker portion of the Housing Trust Fund, provides a one-stop clearinghouse service to coordinate all forms of state assistance for farm worker housing, provides assistance in complying with local, state and federal regulations, links developers interested in farm worker housing to state programs, and works with housing developers to address local land use issues.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$231,000	\$0	\$231,000	0.9	\$238,000	\$0	\$238,000	1.0

Expected Results:

In Fiscal Year 2002, this program provided technical assistance for 989 inquiries. For each fiscal year of the 2003-05 Biennium, this program expects to provide technical assistance for 1,000 inquiries. Additionally, in Fiscal Year 2002, the Capital funds created 229 low-income farmworker housing units and 2,076 seasonal beds. In 2003-05 Biennium, the Capital funds will create 250 low-income farmworker housing units per year and provide 1,500 seasonal beds per year.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD HOME Investment Partnership Program

Federal HOME funds are used by CTED to secure and preserve affordable housing through rental assistance, acquisition, new construction rehabilitation, and assistance to first-time home buyers. CTED passes through 93 percent of these funds to local governments and nonprofit organizations which use them to address locally identified housing needs for households at or below 50 percent of area median income. This activity is also funded from non-appropriated/ non-budgeted fund 759.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,718,000	\$0	\$10,718,000	7.4	\$8,703,000	\$0	\$8,703,000	7.5

Expected Results:

In Fiscal Year 2002, the Housing Repair and Rehabilitation Program repaired 162 homes for low-income home owners. For each fiscal year of the 2003-05 Biennium, this program expects to repair 150 homes.

In Fiscal Year 2002, the Tenant Based Rental Assistance Program assisted 284 renters. For each fiscal year of the 2003-05 Biennium, this program expects to assist 325 renters.

In Fiscal Year 2002, the Multi-Family Construction and Rehabilitation Program created, preserved and rehabilitated 265 units. For each fiscal year of the 2003-05 Biennium, this program expects to repair, create, preserve and rehabilitate 250 units.

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Housing Assistance Program for the Mentally III

Revenues from local sales and use taxes will be available to provide, operate, and maintain community-based housing for people who are mentally ill. Funds will be used to pay for operating expenses to include heat, electricity, water, sewer, garbage removal, contract repairs, maintenance and janitorial, on- and off-site management, and insurance.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$70,000	\$0	\$70,000	0.0	\$70,000	\$0	\$70,000	0.0

Expected Results:

This is a new program with no established baseline for Fiscal Year 2002. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 50 households.

HD Housing Assistance to Homeless Families with Children

State funds provide emergency shelter, transitional housing, and consolidated emergency assistance to homeless families with children. Transitional housing services include rental assistance for up to two years and case management to help families locate and stay in permanent housing. Rental housing projects serving homeless families with children also receive operating subsidies to help fund the gap between the rents charged to families and the actual costs of operating rental housing. Seven agencies (Department of Corrections, General Administration, Department of Social and Health Services, Department of Health, Superintendent of Public Instruction, Veterans Affairs, and Employment Security) contribute a total of \$14,000 to the support of the State Advisory Council on Homelessness.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,972,000	\$4,972,000	\$0	1.4	\$5,121,000	\$4,971,000	\$150,000	1.4

Expected Results:

In Fiscal Year 2002, this program provided services to 16,815 households throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 16,900 households.

HD Housing Operating and Maintenance Program

A portion of the revenues from a surcharge by county auditors for recorded documents are deposited in the Washington Housing Trust Account and are used to support building operation and maintenance costs of housing projects or units within housing projects that are affordable to extremely low-income persons (with incomes at or below 30 percent of the area median income). These housing projects have received capital funding from the state.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,493,000	\$0	\$3,493,000	1.4	\$442,000	\$0	\$442,000	1.4

Expected Results:

The Housing Trust Fund Operating and Maintenance Program is new for Fiscal Year 2003, and therefore has no baseline. For each fiscal year of the 2003-05 Biennium, this program expects to provide operating and maintenance assistance to eight multi-family housing projects.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Housing Opportunities for People with AIDs

The Housing Opportunities for People with AIDS program provides resources to meet the housing needs of people with HIV/AIDS and their families. Services include temporary shelter, long-term rental assistance, counseling and job training services, and financial assistance intended to avert homelessness. Funds can also be used for new construction and for acquisition and rehabilitation of existing housing to serve people with HIV/AIDS. Funds are granted from the U.S. Department of Housing and Urban Development and are based on the number of diagnosed AIDS cases in Washington State.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$730,000	\$0	\$730,000	0.1	\$154,000	\$0	\$154,000	0.1

Expected Results:

In Fiscal Year 2002, this program provided services to 589 individuals throughout the state. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 590 individuals.

HD Housing Trust Fund Program

The Housing Trust Fund (HTF) supports community efforts to ensure that every person lives in safe, decent and affordable housing. The capital budget for HTF for 2003-05 is \$80 million. There are currently 800 contracts in the portfolio; approximately 150 new contracts are let each biennium. HTF funds support the construction, acquisition and rehabilitation of more than 4,500 housing units for low-income households including farmworkers, at-risk children and youth, senior citizens and other people with special housing needs each biennium. The HTF also creates homeownership opportunities for families with incomes below 80 percent of the area median income. It also supports special projects such as pre-development technical assistance to non-profit housing providers, housing studies, pilot projects, and non-capital project costs.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,505,000	\$7,000	\$3,498,000	21.5	\$2,909,000	\$106,000	\$2,803,000	21.9

Expected Results:

In Fiscal Year 2002, this program provided non-capital assistance to one project and capital assistance to create 2,365 low-income housing units. For each fiscal year of the 2003-05 Biennium, this program expects to provide non-capital assistance to two projects and 2,450 units of low-income housing.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD HUD FW and Rural Housing and Economic Development Program

The Rural Housing and Economic Development Program provides assistance for farm worker housing needs with technical assistance, low-rate infrastructure loans, building permits, license fees, and tent rental for temporary use to agricultural growers who serve farm workers. This program is strictly for the use of farmers.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$381,000	\$0	\$381,000	0.1	\$254,000	\$0	\$254,000	0.0

Expected Results:

In Fiscal Year 2002, this program assisted 46 farmers with infrastructure projects; 40 projects are complete and 6 projects are underway. For Fiscal year 2004, this program expects to complete the six remaining projects underway.

HD Lead Based Paint Program

Under ESSB 5886, CTED is to establish a lead-based paint accreditation, certification, and enforcement program. Upon approval from the Environmental Protection Agency and creation of lead-based paint work standards, CTED becomes eligible to receive lead-based mitigation funds from the U.S. Department of Housing and Urban Development.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$406,000	\$0	\$406,000	4.0	\$432,000	\$0	\$432,000	4.0

Expected Results:

This biennium will be committed to establishing the Lead-Based Paint Program and submitting an operations plan to EPA for approval no later than January 2005.

HD Low Income Weatherization Program

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The Low-Income Weatherization Program improves energy efficiency and preserves affordability of low-income housing through energy conservation measures, such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces; and other cost-effective repairs and retrofits, while ensuring household health and safety. CTED passes through approximately 95 percent of funds to local, public and private nonprofit agencies that then deliver these services to approximately 9,000 low-income households. The weatherization program is highly technical and demands thorough knowledge of all aspects of building construction, materials, tools, and standards. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$12,692,000	\$0	\$12,692,000	6.9	\$20,017,000	\$0	\$20,017,000	6.8

Expected Results:

In Fiscal Year 2002, this program weatherized 3,745 homes. For each fiscal year of the 2003-05 Biennium, this program expects to weatherize 3,745 homes.

In Fiscal Year 2002, the Energy OutWest conference had 400 participants. For each fiscal year of the 2003-05 Biennium, this program expects to have 400 conference participants..

Outcome Measure: Percentage of households with affordable housing.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	0%	0%	0%

SW5 - Improve the security of Washington's vulnerable children and adults.

HD Manufactured Housing Installer Training and Certification

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$116,000	\$0	\$116,000	1.0	\$111,000	\$0	\$111,000	1.0

Expected Results:

In FY 2002, this program certified 400 manufactured home installers.

In FY 2003, this program expects to certify 400 manufactured home installers

In FY 2005, this program expects to certify 440 manufactured home installers.

HD Manufactured Housing State Administrative Agency

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The manufactured home consumer complaint program, officially titled the State Administrative Agency, protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers the federal program within the state on behalf of the Department of Housing and Urban Development. CTED coordinates and oversees the handling of consumer complaints and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$77,000	\$0	\$77,000	1.0	\$45,000	\$0	\$45,000	0.5

Expected Results:

In Fiscal Year 2002, this program served 400 requests for assistance.

For each fiscal year of the 2003-05 Biennium, this program expects to serve 450 requests.

HD Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to \$3,500 for a single-wide home/\$7,000 for a double-wide, are paid directly to eligible homeowners.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop affordable housing

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$393,000	\$0	\$393,000	0.1	\$308,000	\$0	\$308,000	0.1

Expected Results:

In Fiscal Year 2002, this program relocated 12 homes. For Fiscal Year 2003, this program expects to relocate 15 homes; in Fiscal Year 2005, this program expects to relocate 25 homes.

HD Overnight Youth Shelters

Facilities licensed as overnight youth shelters receive financial assistance to help them operate their programs and meet the Department of Social and Health Services' licensing requirements. Funds are used to cover costs of shelter staff, food, insurance, utilities, and facility maintenance. Overnight youth shelters provide short-term temporary shelter for homeless youth.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$120,000	\$0	\$120,000	0.0	\$120,000	\$0	\$120,000	0.0

Expected Results:

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

In Fiscal Year 2002, this program provided 6,199 bed nights to youth. For each fiscal year of the 2003-05 Biennium, this program expects to provide 5,000 bed nights.

HD Shelter Plus Care Program

The Shelter Plus Care Program provides rental assistance with the support of services funded from other sources to homeless persons with disabilities (primarily persons who are seriously mentally ill, have chronic substance abuse problems, or have acquired immunodeficiency syndrome and related diseases) and their families. The program provides assistance through four components: (1) tenant-based rental assistance (TBRA); (2) sponsor-based rental assistance (SRA); (3) project-based rental assistance (PRA); and (4) single room occupancy for homeless individuals (SRO).

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,000	\$0	\$20,000	0.0	\$20,000	\$0	\$20,000	0.0

Expected Results:

In Fiscal Year 2002, this program provided services to eight households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to eight households.

HD Supportive Housing Program

The Supportive Housing Program provides temporary housing for up to two years and services to help homeless individuals live as independently as possible in a community of their choice. Rental assistance for people who are disabled and homeless is also provided as long as sufficient match of counseling and medical services is available. Single adults suffering from chemical dependency, survivors of domestic violence, homeless families, and homeless young adults are among the clients served in this program. The U.S. Department of Housing and Urban Development awards funds.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,653,000	\$0	\$1,653,000	0.1	\$1,376,000	\$0	\$1,376,000	0.1

Expected Results:

In Fiscal Year 2002, this program provided services to 820 households. For each fiscal year of the 2003-05 Biennium, this program expects to provide services to 820 households.

ITD Aerospace and Marine Industries

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

This program develops and increases trade relations for small and medium-sized Washington businesses in the aerospace and marine industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Offering one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on specific industries and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$139,000	\$139,000	\$0	1.3	\$139,000	\$139,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$5 million in actual client reported export sales, 220 assists and 130 service requests. The 2001-03 biennium performance measures for this program are \$2,534,200 in client reported sales, 174 assists and 121 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Building Materials and Wood Products Program

This program includes providing strategic market development and export assistance to small and medium-sized companies in the value-added wood products and building materials industries. It has a special focus on housing markets in Japan and China, and works closely with the state's overseas offices in Japan, China, Korea and Taiwan to promote these industries. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$149,000	\$94,000	\$55,000	1.3	\$150,000	\$92,000	\$58,000	1.3

Expected Results:

Current performance criteria include \$4 million in client reported export sales, 150 assists and 400 service requests. The 2001-03 biennium performance measures are \$7,957,970 in client reported sales, 148 assists and 449 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Agency: 103 - Community, Trade & Economic Develop

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD China and Taiwan Program

The China and Taiwan Program focuses on market development and export promotion of Washington products and services to Greater China (the People's Republic of China, Hong Kong and Taiwan). Activities include: 1) Recruitment for international trade shows; 2) Management of and recruitment for international trade missions to targeted markets; 3) Coordination of incoming delegation visits and appointments with related industry sectors in Washington; 4) Production of foreign language marketing materials to promote Washington products and services; and 5) One-on-one export counseling and market research; and 6) Partnering with local business, educational organizations and other government trade officials statewide in organizing technical export/trade seminars.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$161,000	\$161,000	\$0	1.0	\$146,000	\$146,000	\$0	1.0

Expected Results:

Current biennium performance criteria include \$7 million in actual reported sales, 200 assists and 350 service requests. The 01-03 Biennium performance measures are \$6,299,574 in actual client reported export sales, 313 assists and 361 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Electronics and Scientific Instrumentation and NAFTA Program

This program promotes the export of Washington products and services by providing trade opportunities, training, and individual counseling. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in developing networking opportunities and organizing technical export/trade seminars focused on specific industries and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$145,000	\$145,000	\$0	1.3	\$143,000	\$143,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$4 million in client reported export sales, 160 assists and 200 service requests. The 2001-03 biennium performance measures for this program are \$3,371,715 in client reported sales, 182 assists and 190 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Industrial Machinery and Manufacturing Services

This program focuses on developing export markets for industrial equipment with an emphasis on food processing equipment. It provides technical assistance, counseling, and referrals to assist companies through all aspects of the exporting process. Other activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$135,000	\$135,000	\$0	1.3	\$138,000	\$138,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$3 million in client report export sales, 120 assists and 150 service requests. The 2001-03 biennium performance measures for this program include \$294,486 in client reported export sales, 61 assists and 65 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Information and Communications Technology

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

This program promotes the export of Washington software, information and communications technology, and telecommunications products and services. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with related industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) Providing one-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$131,000	\$131,000	\$0	1.3	\$132,000	\$132,000	\$0	1.3

Expected Results:

Current biennium performance criteria include \$2 million in client reported export sales, 180 assists and 250 service requests. The 2001-03 biennium performance measures for this program are \$7,264,500 in annual sales, 253 assists and 156 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Local Export Development - Spokane

This program activity contracts with the International Trade Alliance - Spokane to perform a scope of work that includes: 1) Supporting the expansion and location of businesses in Washington; 2) Providing international business assistance to small and medium-sized Washington businesses to support their entry and successful participation in the international marketplace; 3) Promoting Washington and its businesses in the global and domestic marketplace; and 4) Facilitating and strengthening the state's international relationships.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$105,000	\$105,000	\$0	0.4	\$104,000	\$104,000	\$0	0.4

Expected Results:

Current biennium performance criteria for this contract is based on specified deliverables and observation by the Assistant Director. This program is critical in strengthening the competitiveness of rural Washington state businesses and our workforce in succeeding in both the domestic and international marketplace.

ITD Medical Equipment and Devices Program

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

This program seeks to increase the export of Washington medical, biotech and health care company products worldwide. Activities include: 1) Recruiting for international trade shows; 2) Managing and recruiting for international trade missions to targeted markets; 3) Providing protocol support and coordinating incoming delegation visits and appointments with industry sectors in Washington; 4) Producing foreign language marketing materials to promote Washington products and services; 5) One-on-one export counseling and market research; and 6) Working closely with public and private partners in organizing technical export/trade seminars focused on industry and markets.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$133,000	\$133,000	\$0	1.0	\$141,000	\$141,000	\$0	1.0

Expected Results:

Current biennium performance criteria include \$3 million in client reported export sales, 180 assists and 180 service requests. The 2001-03 biennium performance measures for this program are \$1,033,240 in client reported export sales, 58 assists and 165 service requests.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

ITD Overseas Office Contract Activities

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to: 1) support the expansion and location of businesses in Washington; 2) provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; 3) promote Washington and its businesses in the global and domestic marketplace; and 4) facilitate and strengthen the state's international relationships.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,156,000	\$1,156,000	\$0	2.1	\$1,161,000	\$1,161,000	\$0	2.1

Expected Results:

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include:

- a) Coordinate and organize trade missions;
- b) Coordinate visits and make introductions to foreign companies;
- c) Organize the itineraries of trade/technical missions from foreign market to Washington;
- d) Supply information on code and permit requirements for Washington companies;
- e) Provide market information and reports;
- f) Establish and maintain key relationships;
- g) Organize seminars in foreign countries to help clients better understand Washington products and firms; h) Translate documents to facilitate communications between both markets.

ITD Research and Special Projects

Research and Special Projects manages assigned special projects and international protocol duties, including research and assistance related to international trade missions and incoming delegations. It manages the ITD's research activities and market and data analysis, and disseminates this information to stakeholders and the public through a variety of marketing methods. It also prepares reports, speeches, articles, and other materials for CTED's director and assistant director for international trade.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$118,000	\$118,000	\$0	1.2	\$118,000	\$118,000	\$0	1.2

Expected Results:

The performance criteria include support of the Director's Office, Governor's Office, and ITD with briefings, speech writing and research projects.

ITD Shared Seattle Tech Position

This activity includes directing and managing the International Trade Division's Internet applications for on-line delivery of ITD's services, and implementing the CRM system and other related products and services. This position also provides technical support for CTED's Seattle Office.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$92,000	\$92,000	\$0	1.2	\$93,000	\$93,000	\$0	1.2

ITD Small Business Export Finance Center of Washington

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals and program application guidance. EFACW's scope of work includes: 1) Offering counseling/technical assistance regarding the fundamentals for export financing transaction; 2) Providing information and assistance in obtaining foreign country and foreign buyer risk insurance; 3) Developing a comprehensive inventory of federal, state and private export financing available; and 4) Assisting Washington businesses in securing export-financing guarantees from the Export-Import Bank, Small Business Administration and other public and private services.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Help develop markets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$275,000	\$275,000	\$0	0.4	\$274,000	\$274,000	\$0	0.4

Expected Results:

Current biennium performance criteria is based upon:

- Provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential;
- Provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance;
- Develop a comprehensive inventory of export financing available from federal government, state and private sources;
- Assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration and other such programs; and
- Assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Outcome Measure: Total number of businesses that receive OTED assistance and enter new export markets.

2001-03		2003-05		2005-07	
FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	0	0	0	0

SW6 - Improve the economic vitality of businesses and individuals.

LGD Archaeology and Historic Preservation BPA Contract - IAG

The BPA is funding one FTE in OAHF to expedite federal Section 106 and the NEPA review process on BPA projects.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$75,000	\$0	\$75,000	1.0	\$76,000	\$0	\$76,000	0.0

Expected Results:

All BPA meetings attended.
All reviews conducted within 30 day timeframe.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

LGD Archaeology and Historic Preservation DNR IAG

DNR provides OAHP with one FTE to place archaeological sites on a database and on GIS spatial layers to meet the requirements of the Forest Practice regulations.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Ensure access to cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Keep DNR TRAX database and GIS spatial layers updated.

LGD Archaeology and Historic Preservation OAHP Basic Award

The Office of Archaeology and Historic Preservation is the sole office in state government dedicated to protecting Washington's cultural resources. OAHP has regulatory review and permit responsibilities under both state and federal laws.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,308,000	\$470,000	\$838,000	9.9	\$1,081,000	\$460,000	\$621,000	9.9

Expected Results:

Increase number of Section 106 reviews and Register nominations from 2001-03.
Complete all federal and state reviews within 30 days.

LGD Archaeology and Historic Preservation TEA-21 FHWA Agreement WSDOT

The Washington Resource Protection Program is a GIS-based management tool designed to provide cultural resource information to federal, state and local agencies to comply with the National Historic Preservation Act of 1966, NEPA and SEPA.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$2,000	\$0	\$2,000	0.0

Expected Results:

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Complete archaeological survey data layer.

Update sites layer.

Complete historic sites layer.

Complete searchable Register database.

LGD Bond Cap Allocation Program

The Bond Cap Allocation Program enables tax-exempt financing through private activity bond sales for environmental protection, LMI housing, student loans, industrial development, job creation, and infrastructure facilities. It also reports on municipal bond issuances.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$116,000	\$0	\$116,000	1.6	\$119,000	\$0	\$119,000	1.6

Expected Results:

Administer the bond cap allocation ensuring 100% of the available cap is utilized within federal and state statutory limitations. Publish report of bond issuance and local government debt capacity information to interested stakeholders and policy makers.

LGD Byrne Program Evaluation

Using staff or contracted services, this activity provides evaluations and research supportive of the Byrne Grant Advisory Committee and the Governor's Council on Substance Abuse. It is required as a condition of the federal grant.

Statewide Result Area: Improve the safety of people and property

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$73,000	\$0	\$73,000	1.0	\$72,000	\$0	\$72,000	1.0

Expected Results:

Program evaluations; development of statewide criminal justice report.

LGD Clearing and Grading IAG

This activity provides regionally-sensitive technical guidance to local governments regarding clearing and grading ordinances. Best Management Practices will be addressed as well as low-impact development measures.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Provide technical assistance to communities

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Technical guidance will be developed and ready for distribution by June 30, 2004.

LGD Columbia River Scenic Area Management

A budget proviso directs the department to provide funds for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$205,000	\$205,000	\$0	0.0	\$205,000	\$205,000	\$0	0.0

Expected Results:

100% of grant funding is provided to eligible counties in the form of grants.

LGD Community Development Block Grant

CDBG administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties populated under 200,000 and cities under 50,000.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$17,809,000	\$124,000	\$17,685,000	11.2	\$19,090,000	\$272,000	\$18,818,000	11.2

Expected Results:

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85; the current baseline is 76.

LGD Community Mobilization Against Substance Abuse and Violence

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization (CM) is a science-based best practice, "The Communities That Care" ® operating system.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,447,000	\$0	\$3,447,000	5.0	\$3,605,000	\$300,000	\$3,305,000	5.0

Expected Results:

100% of local CM programs will follow up on the baseline measurements:

- 1) Community readiness to combat substance abuse and violence.
- 2) 100% of the local programs use one of the following measures of substance abuse and violence risk factors: a) family conflict; b) youth rebelliousness and depression; c) school safety.

Every \$1 in state support leverages \$5 in local investment.

LGD Critical Areas IAG

This activity provides technical guidance to local governments on the implementation of Best Available Science in their critical areas ordinances.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Technical guidance will be developed and ready for distribution by October 31, 2003.

LGD Drinking Water State Revolving Fund (DWSRF)

The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

LGD Drug Prosecution Assistance Grants

This activity administers Violence Reduction Drug Education grants to six counties for prosecution assistance in adjacent jurisdictions with large volumes of drug cases.

Statewide Result Area: Improve the safety of people and property

Category: Support the judicial process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$260,000	\$0	\$260,000	0.0	\$260,000	\$0	\$260,000	0.0

Expected Results:

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

LGD Forensic Sciences Improvement

This activity provides grants to five county medical examiners and the state crime laboratory for equipment and training. Funds are distributed at the direction of the state's Forensic Investigations Council.

Statewide Result Area: Improve the safety of people and property

Category: Support crime investigation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$58,000	\$0	\$58,000	0.0	\$74,000	\$0	\$74,000	0.0

Expected Results:

Maintain or achieve national accreditation of all five county laboratories and the state crime lab.

LGD Governor's Council on Substance Abuse

This activity provides staff support to 19-member council making recommendations to the Governor on statewide goals for substance abuse reduction policies, programs, and research. It was created by executive order.

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$93,000	\$0	\$93,000	0.3	\$98,000	\$0	\$98,000	0.0

Expected Results:

Produce recommendations to the Governor for the 2005-2007 biennium.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

LGD Growth Management

Growth Management Services provides technical and financial assistance on growth management issues. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,767,000	\$4,764,000	\$3,000	22.0	\$4,858,000	\$4,855,000	\$3,000	22.3

Expected Results:

Growth management grants, direct consultation and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Performance measures: 80% of jurisdictions meet deadlines in compliance with GMA; the baseline in 2001 was 77%.

LGD Local Government Assistance

CTED distributes federal and public health account funds to cities, counties and public health districts in support of a wide range of public health and safety concerns (ESSB 5404, 2003 session)

Statewide Result Area: Improve the safety of people and property

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Partial offset for the loss of funds caused by Initiative 695 to support a wide range of public health and safety concerns.

LGD Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. The program processed 657 requests in 2001 and 470 requests in 2002.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Support the legislative process

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$151,000	\$151,000	\$0	2.5	\$185,000	\$185,000	\$0	0.0

Expected Results:

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Complete 75% of fiscal notes within one week. Baseline is the average from three previous years - 53%.

Achieve customer satisfaction composite rating of 85. Baseline is the average of three previous years.

LGD Local Law Enforcement Block Grant

This activity administers federal grants to 50 local law enforcement agencies to reduce crime and improve public safety. Grants are capped at \$10,000 with a 10% local match requirement. Funds are disbursed in advance of project expenditures.

Statewide Result Area: Improve the safety of people and property

Category: Enforce the law

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$438,000	\$0	\$438,000	0.0	\$614,000	\$0	\$614,000	0.0

Expected Results:

Fund support to law enforcement to enhance security measures in schools.

Adjudication of violent offenders.

Multi-jurisdictional task forces, drug courts and crime prevention programs.

Indemnification insurance costs for law enforcement are defrayed.

LGD Municipal Research Council IAG

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, non-profit corporation, to provide those services.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide technical assistance to communities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Provide timely support services to the Council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

LGD OAHP Washington State Historical Society IAG

The Washington State Historical Society Heritage Resource Center (HRC) reimburses OAHP for the monitoring of Heritage Capital Project Funds contracts to ensure that projects meet the Secretary of the Interior's Standards for Rehabilitation (36 CFR Part 67).

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Develop cultural and recreational opportunities

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

All active contracts reviewed with reports to HRC regarding adherence of projects to the Secretary's Standards for Rehabilitation.

LGD Office of Archaeology and Historic Preservation Archaeology Permitting

OAHP issues archaeological permits and enforces civil penalties, as mandated by RCW 25.53 and RCW 27.44. It prepares and reviews between 30-40 permits each year to remove human remains and artifacts.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,000	\$80,000	\$0	1.0	\$81,000	\$81,000	\$0	1.0

Expected Results:

Permits issued within 30 days.
100% of permitted sites visited.

LGD Office of Archaeology and Historic Preservation Historical Architect IAG Emergency MGMT

The Military Department funds two positions in OAHP to meet the regulatory mandate of the National Historic Preservation Act of 1966 and NEPA. Both laws must be followed when accepting FEMA funding for earthquake repair.

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Category: Provide stewardship of cultural and recreational assets

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

All reviews completed within 30 days.

LGD Project Safe Neighborhoods

This is a federally-funded program to reduce violence by networking existing local programs that target gun crime. CTED funds six projects to hire prosecutors and investigators, deter juvenile crime, and promote public outreach efforts to reduce gun violence.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Statewide Result Area: Improve the safety of people and property

Category: Prevent crime

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$283,000	\$0	\$283,000	0.1	\$280,000	\$0	\$280,000	0.0

Expected Results:

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach and accountability has been implemented in the district.

LGD Public Works Trust Fund

The Public Works Board makes loans to local governments for infrastructure improvements. The Board anticipates making 250 loans and committing over \$300 million in financing this biennium.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Develop community infrastructure

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$780,000	\$0	\$780,000	7.9	\$998,000	\$0	\$998,000	8.4

Expected Results:

Finalize approximately 150 public works project loans.
 Select 100+ projects through a competitive process for legislative appropriation in 2005.
 Manage \$225 million loan portfolio.
 Close out approximately 100 loans each year.

LGD Residential Substance Abuse Treatment

Through an interagency agreement with the state Department of Corrections, this activity supports two correctional programs and grants to three local jails to provide six to twelve months of residential treatment in which participants are isolated from the rest of the inmate population. There is a prohibition on after-care costs.

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$945,000	\$0	\$945,000	0.6	\$738,000	\$0	\$738,000	0.6

Expected Results:

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

LGD Small Communities Initiative

The Small Communities Initiative provides intensive technical assistance to rural communities struggling with economic viability and compliance with health and environmental regulations to design and fund water and wastewater systems.

Statewide Result Area: Improve the health of Washington citizens

Category: Migrate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,000	\$0	\$23,000	0.6	\$97,000	\$0	\$97,000	0.6

Expected Results:

Improvement and upgrade of water or wastewater systems in four communities.

LGD TPEAC IAG

This function is to serve as liaison to the Transportation Permitting Efficiency & Accountability Committee to assist WSDOT in streamlining transportation construction permit activities involving archaeological sites. (RCW 47.06C3)

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

Expected Results:

Assistance will be provided to WSDOT regarding local land use plans and environmental permits

LGD Unit Drug Control and System Improvement Grants

This activity provides federal grants to other state agencies, local governments and nonprofits, and funds ten district drug programs. It also staffs the Byrne Grant Advisory Committee and Governor's Council on Substance Abuse.

Statewide Result Area: Improve the safety of people and property

Category: Provide drug and alcohol abuse prevention and treatment services

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,041,000	\$0	\$7,041,000	6.3	\$8,453,000	\$0	\$8,453,000	6.7

Expected Results:

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures driven by specific program.

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

SBCC Dir Office State Building Code Council

The Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code related issues, and was given rule making authority in 1985 to adopt updated editions of the building codes. The Council is composed of 15 Governor-appointed members to represent all aspects of building design, engineering and construction, as well as local government interests and the general public. The Council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The Council staff provides support to the Council and technical advisory groups; and provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The Council appoints advisory groups, representing industry and government organizations affected by special topics, to review national model codes and propose state and national amendments to enhance consistency between states.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$466,000	\$0	\$466,000	5.0	\$486,000	\$0	\$486,000	5.0

Expected Results:

Conduct 25 public meetings per year.

Review and approve or disapprove 60 statewide and local amendment proposals.

Staff responds to 950 calls annually from architects and engineers, and the public.

HD Homeless Families Services Fund

The Homeless Families Services Fund provides state matching funds to non-profit organizations, housing authorities, public development authorities and federally recognized Indian Tribes for housing-based supportive services for homeless families. Activities eligible for funding include but are not limited to case management, counseling, employment support and job training services, mental health treatment, substance abuse treatment, parenting skills, child care and other supportive services identified by the department to be an important link for housing stability.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide emergency cash, food, housing assistance

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$2,000,000	\$2,000,000	\$0	0.0

Expected Results:

The Homeless Families Services Fund is new for Fiscal Year 2005, and therefore has no baseline. For each fiscal year of the 2005-2007 biennium, this program expects to provide services for 175 to 200 families and 2000 families in 15 years. Each state dollar is expected to leverage \$5 in private, federal and other funding sources.

ED Small Business Incubator Assistance Program

Agency Activity Inventory

by Agency

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Agency: 103 - Community, Trade & Economic Develop

Pursuant to ESHB 2784, CTED is authorized to provide start-up and operating assistance to qualified small business incubators. CTED may award grants to qualified small business incubator organizations for: 1) costs of incubator facility construction and equipment up to a maximum of \$3,000,000 per recipient (when and if funds are deposited in the small business incubator account for that purpose) and 2) costs of providing technical assistance to businesses, up to a maximum of \$125,000 per recipient. The 2004 Supplemental Budget provided \$150,000 to implement the program. It is estimated that \$75,000 of that amount will be distributed as grants and \$75,000 will support CTED program development and management costs. OFM has provided .75 FTE for the 2005 fiscal year.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Assist development of industry

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$134,000	\$134,000	\$0	0.8

Expected Results:

- 1-15 technical assistance grants awarded to qualified business incubator organizations.
 - Estimate of development and construction costs for up to 3 new incubator facilities.
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